

## 2002 Local Law Enforcement Block Grant

### DESCRIPTION OF MAJOR SERVICES

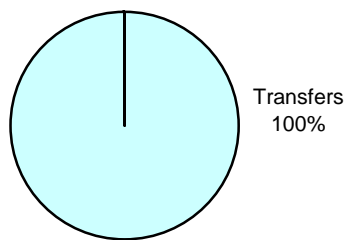
The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

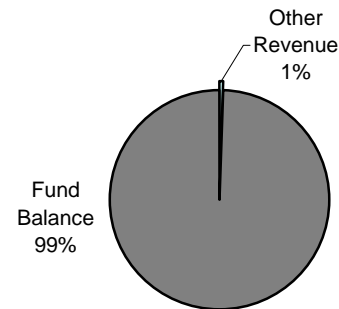
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	-	235,550	108,024	129,139
Departmental Revenue	231,982	3,568	4,288	892
Fund Balance		231,982		128,247

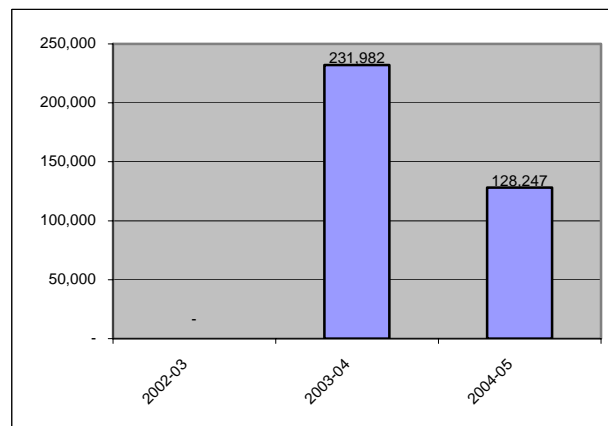
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Law & Justice Group Admin  
FUND: 2002 Local Law Enf Block Grant

BUDGET UNIT: SDT LNJ  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Transfers	108,027	235,550	235,550	(106,411)	129,139
Total Appropriation	108,024	235,550	235,550	(106,411)	129,139
<b>Departmental Revenue</b>					
Use of Money and Prop	4,288	3,568	3,568	(2,676)	892
Total Revenue	4,288	3,568	3,568	(2,676)	892
Fund Balance		231,982	231,982	(103,735)	128,247

DEPARTMENT: Law & Justice Group Admin  
FUND: 2002 Local Law Enf Block Grant  
BUDGET UNIT: SDT LNJ

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	235,550	3,568	231,982
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	235,550	3,568	231,982
<b>Board Approved Changes to Base Budget</b>	-	(106,411)	(2,676)	(103,735)
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	129,139	892	128,247

DEPARTMENT: Law & Justice Group Admin  
FUND: 2002 Local Law Enf Block Grant  
BUDGET UNIT: SDT LNJ

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out	-	(162,149)	-	(162,149)
Transfers to District Attorney for EIS programming and support and to Sheriff for CIT training are reduced as this grant nears completion.				
2. Reduction in interest earnings	-	-	(2,676)	2,676
Interest earnings on fund balance are reduced as this grant nears completion.				
<b>** Final Budget Adjustment - Fund Balance</b>	-	55,738	-	55,738
Transfers increased due to higher than anticipated fund balance.				
<b>Total</b>	-	(106,411)	(2,676)	(103,735)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

